

DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE		
	2017	2018	2018	2019	2020	2021			
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%	
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>									
Central Government	243,494	223,681	213,922	221,523	234,235	249,889	7,601	4%	
Central Govt-Arrears			23,164				(23,164)	-100%	
Other Public Sectors	139,195	112,727	129,792	134,482	142,199	151,702	4,689	4%	
Private Sectors	517,370	480,807	511,201	529,426	559,806	597,218	18,225	4%	
<b>INCOME TAX</b>	<b>900,059</b>	<b>817,215</b>	<b>878,080</b>	<b>885,430</b>	<b>936,239</b>	<b>998,809</b>	<b>7,351</b>	<b>1%</b>	
Sff Arrears	-	-	207,615	-	-	-	(207,615)	-100%	
<b>SFF ARREARS</b>	<b>-</b>	<b>-</b>	<b>207,615</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(207,615)</b>	<b>-100%</b>	
<b>Custom Duties</b>									
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>									
<b>Trades Tax -Direct imports</b>									
Alcohol (Beverages Spirits and Vinegar)	129,322	168,548	130,371	134,844	139,313	145,017	4,473	3%	
Petroleum (Mineral Products)	-	-	-	-	-	-	-	0%	
Textiles and textile articles	20,063	22,304	16,361	7,761	8,207	8,755	(8,599)	-53%	
Motor Vehicles ( Vehicles, Aircraft, vessels)	391	-	343	-	-	-	(343)	-100%	
Tobacco	1,804	2,254	2,173	2,247	2,322	2,444	75	3%	
Prepared Food ( Prepared Foodstuffs)	11,059	14,639	11,849	12,753	13,485	14,387	905	8%	
Others	73,500	71,773	87,582	94,270	99,679	106,341	6,688	8%	
Levy (Additional Levies)	57,113	69,434	53,059	54,879	56,698	59,020	1,820	3%	
Documentary Charges	2,163	2,871	2,319	2,496	2,639	2,815	177	8%	
Livestock Trust Fund	-	-	-	25,333	26,172	27,244	25,333	100%	
Trade Tax Exemptions	(10,476)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	-	0%	
<b>TOTAL : CUSTOM DUTIES</b>	<b>284,939</b>	<b>346,823</b>	<b>299,055</b>	<b>329,584</b>	<b>343,515</b>	<b>361,022</b>	<b>30,528</b>	<b>10%</b>	
<b>EXCISE TAX</b>									
<b>Excise Tax Direct Imports</b>	<b>1,002,658</b>	<b>1,019,254</b>	<b>989,668</b>	<b>1,035,107</b>	<b>1,091,087</b>	<b>1,140,657</b>	<b>45,439</b>	<b>5%</b>	
Alcohol (Beverages Spirits and Vinegar)	206,903	236,391	203,124	210,093	217,056	225,943	6,969	3%	
Petroleum (Mineral Products)	654,764	627,800	647,649	675,747	716,339	746,638	28,099	4%	
Motor Vehicles ( Vehicles, Aircraft, vessels)	135,781	147,499	133,317	143,497	151,731	161,871	10,180	8%	
Tobacco Imported	5,210	7,565	5,578	5,770	5,961	6,205	191	3%	
<b>Excise Tax-Locally manufactured goods</b>	<b>309,016</b>	<b>316,619</b>	<b>344,385</b>	<b>371,200</b>	<b>383,502</b>	<b>399,204</b>	<b>26,816</b>	<b>8%</b>	
Alcohol	159,495	153,279	180,115	186,295	192,468	200,349	6,180	3%	
Tobacco	149,521	163,340	164,270	184,906	191,033	198,855	20,636	13%	
<b>Sugar Tax</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,022</b>	<b>50,394</b>	<b>52,457</b>	<b>39,022</b>	<b>100%</b>	
Imported Beverages	-	-	-	18,900	24,408	25,408	18,900	100%	
LMG Beverages	-	-	-	20,122	25,986	27,050	20,122	100%	
<b>TOTAL : EXCISE TAX</b>	<b>1,311,674</b>	<b>1,335,873</b>	<b>1,334,053</b>	<b>1,445,329</b>	<b>1,524,982</b>	<b>1,592,318</b>	<b>111,276</b>	<b>8%</b>	

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	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%	
<b>GOODS AND SERVICES TAX (GST)</b>									
GST arrears	16,955	400	2,278	-	-	-	(2,278)	-100%	
<b>TOTAL: GOODS AND SERVICES TAX</b>	<b>16,955</b>	<b>400</b>	<b>2,278</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,278)</b>	<b>-100%</b>	
<b>VALUE ADDED TAX</b>	<b>2,204,851</b>	<b>2,344,788</b>	<b>2,466,176</b>	<b>2,628,009</b>	<b>2,778,812</b>	<b>2,964,522</b>	<b>161,834</b>	<b>7%</b>	
<b>VAT- Domestic</b>	1,294,065	1,318,444	1,483,299	1,570,728	1,660,860	1,771,857	87,429	6%	
LMG- Alcohol	-	-	66,074	71,119	75,200	80,226	5,045	8%	
LMG- Tobacco	-	-	29,487	31,738	33,559	35,802	2,252	8%	
Construction	-	-	132,564	142,686	150,874	160,957	10,122	8%	
Services - Tourism	-	-	763,310	821,594	868,740	926,799	58,285	8%	
Services - Financial and Insurance activities	-	-	55,201	59,416	62,825	67,024	4,215	8%	
Services - ICT and Telecommunication	-	-	117,276	126,231	133,474	142,395	8,955	8%	
Real Estate	-	-	46,537	50,090	52,965	56,504	3,553	8%	
Wholesale Retail - Others	-	-	147,451	158,710	167,817	179,032	11,259	8%	
Others	-	-	125,401	109,143	115,406	123,119	(16,257)	-13%	
<b>VAT- Imported Goods</b>	910,786	1,026,344	<b>982,877</b>	<b>1,057,282</b>	<b>1,117,951</b>	<b>1,192,665</b>	<b>74,405</b>	<b>8%</b>	
<b>VAT EXEMPTION</b>	(71,020)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	-	0%	
<b>TOTAL: VALUE ADDED TAX</b>	<b>2,133,831</b>	<b>2,319,788</b>	<b>2,441,176</b>	<b>2,603,009</b>	<b>2,753,812</b>	<b>2,939,522</b>	<b>161,834</b>	<b>7%</b>	
<b>BUSINESS TAX</b>									
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>									
-Companies	1,110,668	1,142,832	1,283,934	1,180,967	1,214,850	1,296,040	(102,967)	-8%	
-Sole Traders	55,266	52,598	53,035	56,960	60,228	64,253	3,925	7%	
-Partnerships	16,365	18,238	17,666	19,015	20,107	21,450	1,349	8%	
-Trusts	49	60	79	85	90	96	6	8%	
-Withholding Tax	126,968	96,066	104,733	112,731	119,199	127,166	7,997	8%	
Withholding Tax- Arrears	-	-	2,430	-	-	-	(2,430)	-100%	
-Others	212	211	190	204	216	230	14	8%	
- Residential Dwelling	54,353	56,310	59,413	63,949	31,556	33,664	4,537	8%	
<b>TOTAL: BUSINESS TAX</b>	<b>1,363,881</b>	<b>1,366,314</b>	<b>1,521,480</b>	<b>1,433,911</b>	<b>1,446,246</b>	<b>1,542,900</b>	<b>(87,569)</b>	<b>-6%</b>	
<b>CORPORATE RESPONSIBILITY TAX</b>									
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>									
-Corporate Social Responsibility Tax (CSR)	95,052	99,232	104,621	112,634	119,097	127,056	8,013	8%	
<b>TOTAL: CORPORATE RESPONSIBILITY TAX</b>	<b>95,052</b>	<b>99,232</b>	<b>104,621</b>	<b>112,634</b>	<b>119,097</b>	<b>127,056</b>	<b>8,013</b>	<b>8%</b>	
<b>TOURISM MARKETING TAX</b>									
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>									
-Tourism Marketing Tax (TMT)	59,869	63,491	68,408	73,632	77,857	83,060	5,224	8%	
<b>TOTAL: TOURISM MARKETING TAX</b>	<b>59,869</b>	<b>63,491</b>	<b>68,408</b>	<b>73,632</b>	<b>77,857</b>	<b>83,060</b>	<b>5,224</b>	<b>8%</b>	

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DESCRIPTION	2017	2018	2018	2019	2020	2021			
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%	
<b>PROPERTY TAX</b>									
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>									
Foreign Owned Property Tax	-	40,000	-	40,000	40,000	40,000	40,000	100%	
<b>OTHER TAX</b>									
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>									
Trade/Ind Licences	10,501	19,448	10,878	11,252	11,624	12,100	373	3%	
Licences and Other Licence Registration	6,267	7,963	4,634	4,793	4,952	5,155	159	3%	
Road Tax and Other Licences	107,607	114,823	119,243	123,334	127,421	132,638	4,091	3%	
Telecommunications Licences	69,702	83,971	78,232	84,882	91,418	91,966	6,650	9%	
Casino Licences	(7)	1,323	-	-	-	-	-	0%	
Hotel Licences	663	691	686	710	733	763	24	3%	
Liquor and Toddy Licences	292	603	302	313	323	336	10	3%	
Radio Broadcasting Licences	2,150	2,050	2,150	2,150	2,150	2,150	-	0%	
FSA fees	-	-	-	-	-	-	-	0%	
<b>SUB TOTAL</b>	<b>197,173</b>	<b>230,873</b>	<b>216,126</b>	<b>227,433</b>	<b>238,622</b>	<b>245,110</b>	<b>11,307</b>	<b>5%</b>	
<b>SEYCHELLES FISHERIES AUTHORITY</b>									
Annual EU Fishing Licence fees to Access Sey EEZ	36,796	40,792	42,233	-	-	-	(42,233)	-100%	
EU Fishing Licence: Vessel Fee	29,494	37,302	42,469	-	-	-	(42,469)	-100%	
Non EU Fishing Licence Fees	72,266	53,808	80,974	-	-	-	(80,974)	-100%	
Local Fishing Licence Fees	245	558	1,087	-	-	-	(1,087)	-100%	
Environment Trust Fund				5,760	5,855	5,975	5,760	100%	
<b>SUB TOTAL</b>	<b>138,800</b>	<b>132,459</b>	<b>166,762</b>	<b>5,760</b>	<b>5,855</b>	<b>5,975</b>	<b>(161,002)</b>	<b>-97%</b>	
<b>DEPARTMENT OF LEGAL AFFAIRS</b>									
Stamp Duty	90,504	93,143	149,706	325,946	96,382	100,324	176,240	118%	
<b>ROAD TRANSPORT COMMISSION</b>									
Vehicle Testing	7,683	7,790	7,959	8,232	8,505	8,853	273	3%	
<b>TOTAL : OTHER TAX</b>	<b>434,161</b>	<b>464,265</b>	<b>540,554</b>	<b>567,372</b>	<b>349,364</b>	<b>360,262</b>	<b>26,818</b>	<b>5%</b>	
<b>TOTAL : TAX REVENUE</b>	<b>6,600,421</b>	<b>6,853,400</b>	<b>7,397,320</b>	<b>7,490,901</b>	<b>7,591,113</b>	<b>8,044,951</b>	<b>93,581</b>	<b>1%</b>	

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	2017	2018	2018	2019	2020	2021			
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%	
<b>FEES AND CHARGES</b>									
<b>SEYCHELLES AGRICULTURAL AGENCY</b>									
Agricultural Products	731	619	619	648	666	686	29	5%	
Import/Export Certificates	220	-	-	-	-	-	-	0%	
Livestock Products	253	416	416	371	375	380	(44)	-11%	
Miscellaneous	1,186	1,439	1,439	1,332	1,372	1,414	(107)	-7%	
<b>SUB TOTAL</b>	<b>2,390</b>	<b>2,474</b>	<b>2,474</b>	<b>2,352</b>	<b>2,412</b>	<b>2,481</b>	<b>(122)</b>	<b>-5%</b>	
<b>NATIONAL BIOSECURITY AGENCY</b>									
Import/Export Certificates	-	111	240	190	196	202	(50)	-21%	
Bio- Security Fees	-	-	-	4,538	4,538	4,538	4,538	100%	
Bio- Security Fines	-	-	-	150	150	150	150	100%	
Dog Control	-	-	-	1,625	1,788	1,966	1,625	100%	
<b>SUB TOTAL</b>	<b>-</b>	<b>111</b>	<b>240</b>	<b>6,503</b>	<b>6,672</b>	<b>6,856</b>	<b>6,263</b>	<b>2610%</b>	
<b>SEYCHELLES LAND TRANSPORT AGENCY</b>									
Road Maintenance receipts	1,583	6,014	1,742	5,000	4,500	5,000	3,258	187%	
Parking Coupons	2,240	3,682	2,241	-	-	-	(2,241)	-100%	
<b>SUB TOTAL</b>	<b>3,823</b>	<b>9,696</b>	<b>3,982</b>	<b>5,000</b>	<b>4,500</b>	<b>5,000</b>	<b>1,018</b>	<b>26%</b>	
<b>SEYCHELLES MARITIME AND SAFETY ADMINISTRATION</b>									
Pilotage Exemption	-	43	-	-	-	-	-	0%	
Examinations and Endorsements	493	332	493	1,000	1,500	2,000	507	103%	
Registration, Survey and Certification	1,731	14,510	1,904	3,000	4,500	5,500	1,096	58%	
Licencing of Hire Craft	-	-	-	3,000	3,500	4,000	3,000	100%	
<b>SUB TOTAL</b>	<b>2,224</b>	<b>14,885</b>	<b>2,397</b>	<b>7,000</b>	<b>9,500</b>	<b>11,500</b>	<b>4,603</b>	<b>192%</b>	
<b>DEPARTMENT OF CIVIL AVIATION, PORTS &amp; MARINE</b>									
Passenger Service Fee	30,844	77,713	32,695	61,623	70,697	76,058	28,928	88%	
<b>SUB TOTAL</b>	<b>30,844</b>	<b>77,713</b>	<b>32,695</b>	<b>61,623</b>	<b>70,697</b>	<b>76,058</b>	<b>28,928</b>	<b>88%</b>	
<b>ROAD TRANSPORT COMMISSION</b>									
Conversion fee	616	550	678	300	350	400	(378)	-56%	
Vehicle Testing	-	-	-	-	-	-	-	0%	
Parking Coupons	-	-	-	2,465	2,500	3,000	2,465	100%	
Highway Code Books	-	-	-	100	125	150	100	100%	
Heavy Vehicle Fees	-	-	-	72	72	72	72	100%	
Others - Instructor's fees	-	-	-	5	5	5	5	100%	
<b>SUB TOTAL</b>	<b>616</b>	<b>550</b>	<b>678</b>	<b>2,941</b>	<b>3,052</b>	<b>3,627</b>	<b>2,264</b>	<b>334%</b>	

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<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>								
Processing fees-SLA	-	3		3	4	4	3	100%
Fees and Charges	-	-	-	-	-	-	-	0%
FIU Fees & Fines	14,044	-	1,375	-	-	-	(1,375)	-100%
FTC Fines	15	106	50	108	110	113	58	116%
Trades Tax Division (Customs Fees and Fines)	2,227	3,655	3,548	3,728	3,802	3,878	180	5%
Storage	636	342	900	349	356	363	(551)	-61%
<b>SUB TOTAL</b>	<b>16,922</b>	<b>4,106</b>	<b>5,873</b>	<b>4,188</b>	<b>4,272</b>	<b>4,357</b>	<b>(1,685)</b>	<b>-29%</b>
<b>DEPARTMENT OF LEGAL AFFAIRS</b>								
Sale of Laws of Seychelles	371	380	380	399	415	431	19	5%
Sale of Gazette and collection fees	1,702	3,559	1,872	1,966	2,044	2,126	94	5%
Trade Marks	2,045	2,450	2,450	2,573	2,675	2,782	123	5%
Company Registration Fees	1,994	2,028	2,150	2,129	2,214	2,303	(21)	-1%
Mortgage Registration Fees	4,461	5,773	5,773	6,062	6,304	6,556	289	5%
Land Adjudication Fees	8	12	12	13	13	14	1	5%
<b>SUB TOTAL</b>	<b>10,580</b>	<b>14,202</b>	<b>12,637</b>	<b>13,141</b>	<b>13,666</b>	<b>14,213</b>	<b>504</b>	<b>4%</b>
<b>MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT</b>								
Others	124	275	136	200	200	200	64	47%
Sales of Uniform	1,070	1,082	1,177	1,050	1,050	1,050	(127)	-11%
Polytechnic-School Fees	63	11	70	70	70	70	0	0%
School Meal Fees	1,128	1,627	1,500	5,200	5,200	5,200	3,700	247%
ACCA Exam Supervision Fees								
<b>SUB TOTAL</b>	<b>2,385</b>	<b>2,995</b>	<b>2,883</b>	<b>6,520</b>	<b>6,520</b>	<b>6,520</b>	<b>3,637</b>	<b>126%</b>
<b>DEPARTMENT OF EMPLOYMENT</b>								
Unemployment Relief Scheme	-	2	-	3	3	3	3	100%
Attestation Fees	3,659	3,086	4,025	8,250	8,625	9,000	4,225	105%
Appeal/negotiation and Retention	-	-	-	35	40	40	35	100%
<b>SUB TOTAL</b>	<b>3,659</b>	<b>3,088</b>	<b>4,025</b>	<b>8,323</b>	<b>8,708</b>	<b>9,083</b>	<b>4,298</b>	<b>107%</b>

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<b>FOREIGN AFFAIRS DEPARTMENT</b>									
Sale of Flags	126	182	140	200	200	200	60	43%	
Authentication of Documents	941	579	1,035	596	614	632	(439)	-42%	
<b>SUB TOTAL</b>	<b>1,067</b>	<b>761</b>	<b>1,175</b>	<b>796</b>	<b>814</b>	<b>832</b>	<b>(379)</b>	<b>-32%</b>	
<b>HEALTH CARE AGENCY</b>									
Medical Fees	12,887	14,063	15,000	12,500	12,600	12,600	(2,500)	-17%	
Dental Fees	151	279	166	150	150	150	(16)	-9%	
Innoculation/Vaccination	248	270	380	100	100	100	(280)	-74%	
Pharmacy	1,440	1,311	1,584	4,950	5,000	5,000	3,366	213%	
Haemodyllis	3,192	32,661	4,210	3,105	3,105	3,105	(1,105)	-26%	
Miscellaneous	935	1,109	1,500	1,000	1,000	1,000	(500)	-33%	
<b>SUB TOTAL</b>	<b>18,853</b>	<b>49,694</b>	<b>22,839</b>	<b>21,805</b>	<b>21,955</b>	<b>21,955</b>	<b>(1,034)</b>	<b>-5%</b>	
<b>MINISTRY OF HABITAT, INFRASTRUCTURE &amp; LAND TRANSPORT</b>									
Planning Fees	5,471	4,670	6,700	5,000	5,000	5,000	(1,700)	-25%	
Survey Fees	217	244	239	25	253	263	(214)	-90%	
Maps and Prints	302	461	332	461	478	478	129	39%	
Miscellaneous	367	207	403	217	226	236	(187)	-46%	
Sand and Gravel Fees	-	3,041	-	-	-	-	-	0%	
Property Transfer Fees	4,539	9,569	6,800	9,569	9,869	9,885	2,769	41%	
<b>SUB TOTAL</b>	<b>10,896</b>	<b>18,192</b>	<b>14,474</b>	<b>15,272</b>	<b>15,826</b>	<b>15,863</b>	<b>797</b>	<b>6%</b>	
<b>DEPARTMENT OF INFORMATION COMMUNICATIONS TECHNOLOGY</b>									
Systems Development/ Information Technology	-	16	-	-	-	-	0	0%	
<b>SUB TOTAL</b>	<b>-</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0%</b>	
<b>DEPARTMENT OF POLICE</b>									
Police Miscellaneous	2,778	4,140	3,056	2,887	2,916	2,974	(169)	-6%	
Service of Special Police/National Guards	6,890	7,014	7,578	5,608	5,664	5,776	(1,971)	-26%	
Provision of Security	592	9,919	651	2,899	2,928	2,986	2,247	345%	
<b>SUB TOTAL</b>	<b>10,260</b>	<b>21,073</b>	<b>11,286</b>	<b>11,393</b>	<b>11,507</b>	<b>11,735</b>	<b>108</b>	<b>1%</b>	

DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE		
	2017	2018	2018	2019	2020	2021			
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)		%
<b>DEPARTMENT OF IMMIGRATION &amp; CIVIL STATUS</b>									
Civil Status Fees	166	72	183	322	183	183	139		76%
ID Card Fees	2,631	2,797	2,894	2,378	2,378	2,378	(516)		-18%
Marriage Fees	-	-	-	4,217	4,217	4,217	4,217		100%
<b>SUB TOTAL</b>	<b>2,798</b>	<b>2,869</b>	<b>3,077</b>	<b>6,917</b>	<b>6,777</b>	<b>6,777</b>	<b>3,839</b>		<b>125%</b>
Immigration Fees	126,255	147,880	149,380	154,753	154,753	154,753	5,373		4%
Passport Fees	10,397	11,711	10,917	9,179	9,179	9,179	(1,738)		-16%
Residence Permit Fees	5,556	4,555	5,834	3,187	3,187	3,187	(2,647)		-45%
Citizenship Fees	1,569	8,485	3,137	593	593	593	(2,545)		-81%
Administration	2,920	2,056	3,066	2,529	2,529	2,529	(537)		-18%
<b>SUB TOTAL</b>	<b>146,696</b>	<b>174,687</b>	<b>172,333</b>	<b>170,240</b>	<b>170,240</b>	<b>170,240</b>	<b>(2,093)</b>		<b>-1%</b>
<b>DEPARTMENT OF JUDICIARY</b>									
Court fees and Fines	15,698	17,947	17,267	18,213	20,045	20,222	946		5%
<b>SUB TOTAL</b>	<b>15,698</b>	<b>17,947</b>	<b>17,267</b>	<b>18,213</b>	<b>20,045</b>	<b>20,222</b>	<b>946</b>		<b>5%</b>
<b>INSTITUTE OF EARLY CHILDHOOD DEVELOPMENT</b>									
Registration fee for childminding services	-	14	-	15	15	15	15		100%
<b>SUB TOTAL</b>	<b>-</b>	<b>14</b>	<b>-</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>		<b>100%</b>
<b>SEYCHELLES BUREAU OF STANDARDS</b>									
Micro Laboratory	1,477	1,650	1,624	1,400	1,450	1,450	(224)		-14%
Environmental Laboratory	1,422	2,499	1,565	1,300	1,400	1,500	(265)		-17%
Food Chemical Laboratory	381	844	419	300	320	330	(119)		-28%
Chemical Laboratory	36	98	39	30	35	38	(9)		-24%
Gas Cylinder Testing Centre	813	615	894	669	676	683	(225)		-25%
Construction Material Laboratory	1,494	1,826	2,000	1,859	1,896	1,934	(141)		-7%
National Metrology Laboratory	227	253	250	256	258	261	6		2%
Legal Metrology Unit	469	465	516	470	474	479	(47)		-9%
Standardisation	2	2	2	2	2	2	(1)		-25%
QMS Certification	8	3	8	20	22	30	12		142%
QMS Training	30	226	120	160	165	125	40		33%
CISTID Services	20	16	22	16	16	17	(6)		-28%
Fish Inspection	1,610	1,030	1,771	1,586	1,715	1,834	(185)		-10%
Other Income	-	41	-	-	-	-	-		0%
<b>SUB TOTAL</b>	<b>7,988</b>	<b>9,568</b>	<b>9,231</b>	<b>8,067</b>	<b>8,429</b>	<b>8,683</b>	<b>(1,164)</b>		<b>-13%</b>

DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE		
	2017	2018	2018	2019	2020	2021			
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%	
<b>SEYCHELLES FISHING AUTHORITY</b>									
Sals of Fish Posters	-	5	-	-	-	-	-	-	0%
Fuel Depot Operation	-	-	-	-	-	-	-	-	0%
EEZ Application Fee	81	379	90	-	-	-	(90)	-100%	
Sales of Ice/Other	2,608	1,917	2,868	-	-	-	(2,868)	-100%	
Registration Fee	24	34	120	-	-	-	(120)	-100%	
Sundry Income	10	921	70	-	-	-	(70)	-100%	
VMS Management Fee	422	1,044	464	-	-	-	(464)	-100%	
Aqua Culture Concession	50	84	55	-	-	-	(55)	-100%	
Inspection of Sea Cucumber	12	70	22	-	-	-	(22)	-100%	
Management Fee Sea Cucumber	521	2,490	573	-	-	-	(573)	-100%	
Seaman Fishing Protocol	21,410	5,008	23,551	-	-	-	(23,551)	-100%	
Nets & Container Fees	1,002	9,064	2,000	-	-	-	(2,000)	-100%	
Ile Du Port	-	4,631	-	-	-	-	-	0%	
Lease of zone 14	134	5,831	1,800	-	-	-	(1,800)	-100%	
<b>SUB TOTAL</b>	<b>26,274</b>	<b>31,477</b>	<b>31,613</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(31,613)</b>	<b>-100%</b>	
<b>SEYCHELLES QUALIFICATION AUTHORITY</b>									
Certify True Copy of Qualifications	146	205	160	145	147	150	(15)	-9%	
Evaluation of Qualifications	90	65	120	85	86	87	(35)	-29%	
Recognition of Prior Learning	-	114	-	66	86	86	66	100%	
<b>SUB TOTAL</b>	<b>235</b>	<b>384</b>	<b>280</b>	<b>296</b>	<b>318</b>	<b>323</b>	<b>16</b>	<b>6%</b>	
<b>AGENCY FOR NATIONAL HUMAN RESOURCES DEVELOPMENT</b>									
Tertiary Fees	736	716	1,191	800	850	900	(391)	-33%	
Breaching of Contract	555	1,749	583	1,000	1,005	1,005	417	72%	
<b>SUB TOTAL</b>	<b>1,291</b>	<b>2,465</b>	<b>1,774</b>	<b>1,800</b>	<b>1,855</b>	<b>1,905</b>	<b>26</b>	<b>1%</b>	
<b>LANDSCAPE AND WASTE MANAGEMENT AGENCY</b>									
Waste Collection	12,700	17,750	14,500	5,240	5,240	5,240	(9,260)	-64%	
Cleaning and Landscaping	-	-	-	336	336	336	336	100%	
Sale/Hire of Plants	-	-	-	88	88	88	88	100%	
<b>SUB TOTAL</b>	<b>12,700</b>	<b>17,750</b>	<b>14,500</b>	<b>5,664</b>	<b>5,664</b>	<b>5,664</b>	<b>(8,836)</b>	<b>-61%</b>	
<b>SMALL ENTERPRISE PROMOTION AGENCY (SENPA)</b>									
Processing Fees	45	27	45	42	36	36	(3)	-7%	
<b>SUB TOTAL</b>	<b>45</b>	<b>27</b>	<b>45</b>	<b>42</b>	<b>36</b>	<b>36</b>	<b>(3)</b>	<b>-7%</b>	



DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2017	2018	2018	2019	2020	2021		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>SEYCHELLES TOURISM BOARD</b>								
Kiosk Rental	-	2	-	6	6	6	6	100%
Sales of Booklets	12	40	70	72	72	72	2	3%
<b>SUB TOTAL</b>	<b>12</b>	<b>42</b>	<b>70</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>8</b>	<b>11%</b>
<b>SEYCHELLES NATIONAL PARKS AUTHORITY</b>								
Sale of Marine Park tickets	17,444	21,923	19,188	-	-	-	(19,188)	-100%
Coco-de-mer	652	139	717	-	-	-	(717)	-100%
Hire Of Facilities	918	906	1,010	-	-	-	(1,010)	-100%
Hotel Contribution	748	693	823	-	-	-	(823)	-100%
Mooring fees	499	453	549	-	-	-	(549)	-100%
Hire of Boats	4	7	4	-	-	-	(4)	-100%
Forestry Products	693	1,060	762	-	-	-	(762)	-100%
Miscellaneous	107	205	117	-	-	-	(117)	-100%
<b>SUB TOTAL</b>	<b>21,064</b>	<b>25,384</b>	<b>23,171</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(23,171)</b>	<b>-100%</b>
<b>SEYCHELLES MEDICAL &amp; DENTAL COUNCIL</b>								
Registration Fee	-	-	-	350	360	370	350	100%
<b>SUB TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350</b>	<b>360</b>	<b>370</b>	<b>350</b>	<b>100%</b>
<b>SEYCHELLES HERITAGE FOUNDATION</b>								
Guided Tour Visits	-	-	-	32	32	32	32	100%
Mission Lodge Entrance Fees	-	-	-	-	4,725	4,725	-	100%
<b>SUB TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32</b>	<b>4,757</b>	<b>4,757</b>	<b>32</b>	<b>100%</b>
<b>SEYCHELLES FIRE AND RESCUE AGENCY</b>								
Fire Safety Training	-	-	-	262	262	262	262	100%
Sale of Fire incident report	-	-	-	5	5	5	5	100%
Standby with LPG Tanker	-	-	-	27	27	27	27	100%
<b>SUB TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>294</b>	<b>294</b>	<b>294</b>	<b>294</b>	<b>100%</b>
<b>NATIONAL BOTANICAL GARDEN FOUNDATION</b>								
Botanical Entrance Kiosk	-	-	-	1,230	1,230	1,230	1,230	100%
Tortoise - Entrance	-	-	-	12	12	12	12	100%
Restaurant receipts	-	-	-	110	110	110	110	100%
<b>SUB TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,352</b>	<b>1,352</b>	<b>1,352</b>	<b>1,352</b>	<b>100%</b>

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>EOY</b>	<b>BUDGET</b>	<b>FORECAST</b>	<b>FORECAST</b>	<b>VARIANCE</b>		
<b>DESCRIPTION</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>			
	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>(R'000)</b>	<b>%</b>	
<b>NATIONAL SPORTS COUNCIL</b>									
Medical Fees	-	-	-	225	300	350	225	100%	
Sale of Sports Equipment	-	-	-	30	31	31	30	100%	
Sports events	-	-	-	1,088	1,224	1,389	1,088	100%	
Hire of buses	-	-	-	125	137	152	125	100%	
Sale of Sports award tickets	-	-	-	200	200	200	200	100%	
<b>SUB TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,668</b>	<b>1,891</b>	<b>2,121</b>	<b>1,668</b>	<b>100%</b>	
<b>DEPARTMENT OF CULTURE</b>									
Photocopy/Printing Fees/internet	-	-	-	50	50	50	50	100%	
Music & Dance Fees	-	-	-	240	240	240	240	100%	
Museum Entrance Fees	-	-	-	53	53	53	53	100%	
Shop proceeds	-	-	-	120	120	120	120	100%	
<b>SUB TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>463</b>	<b>463</b>	<b>463</b>	<b>463</b>	<b>100%</b>	
<b>SEYCHELLES NATIONAL YOUTH COUNCIL</b>									
Youth Service Bureau -miscellaneous	-	-	-	50	50	50	50	100%	
<b>SUB TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>100%</b>	
<b>DEPARTMENT OF DEFENCE</b>									
Provision of Security Services	-	-	-	5,000	5,000	5,000	5,000	100%	
<b>SUB TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>100%</b>	
<b>TOTAL : FEES AND CHARGES</b>	<b>349,319</b>	<b>502,171</b>	<b>391,019</b>	<b>426,420</b>	<b>458,121</b>	<b>470,888</b>	<b>35,401</b>	<b>9%</b>	
<b>OTHER NON TAX</b>									
<b>RENTS AND ROYALTIES</b>									
<b>SEYCHELLES AGRICULTURAL AGENCY</b>									
Rent of Agricultural Land	494	717	519	594	612	631	76	15%	
Rent	93	64	98	66	68	70	(32)	-32%	
<b>SUB TOTAL</b>	<b>587</b>	<b>781</b>	<b>616</b>	<b>661</b>	<b>680</b>	<b>701</b>	<b>44</b>	<b>7%</b>	

DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE		
	2017	2018	2018	2019	2020	2021			
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%	
<b>HEALTH CARE AGENCY</b>									
Rent of Houses - Praslin		-	-	-	-	-	-	0%	
Rent of Snack Shop	98	28	98	120	120	120	22	22%	
Rent of Staff Quarters	62	52	62	50	50	50	(12)	-19%	
<b>SUB TOTAL</b>	<b>160</b>	<b>80</b>	<b>160</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>10</b>	<b>6%</b>	
<b>MINISTRY OF HABITAT, INFRASTRUCTURE &amp; LAND TRANSPORT</b>									
Short term Rent of Land and Buildings	42	6,075	850	4,536	4,740	4,953	3,686	434%	
Coral Fill Royalty	34	2,588	7	-	-	-	(7)	-100%	
Royalties from Land Marine	16,000	14,112	16,000	14,112	14,818	15,558	(1,888)	-12%	
Rent of Independence House	760	491	468	357	373	390	(111)	-24%	
Deep Sea Extraction and Sales	6,930	12,291	7,623	5,291	5,476	5,646	(2,332)	-31%	
<b>SUB TOTAL</b>	<b>23,766</b>	<b>35,556</b>	<b>24,948</b>	<b>24,296</b>	<b>25,407</b>	<b>26,547</b>	<b>(652)</b>	<b>-3%</b>	
<b>SMALL ENTERPRISE PROMOTION AGENCY (SENPA)</b>									
Rental of Building	658	2,243	1,900	1,172	1,172	1,172	(728)	-38%	
Rental of Tents	-	7	-	-	-	-	-	0%	
<b>SUB TOTAL</b>	<b>658</b>	<b>2,250</b>	<b>1,900</b>	<b>1,172</b>	<b>1,172</b>	<b>1,172</b>	<b>(728)</b>	<b>-38%</b>	
<b>SEYCHELLES FISHING AUTHORITY</b>									
Office Rent	56	291	348	-	-	-	(348)	-100%	
Lease of Warehouse	244	143	1,400	-	-	-	(1,400)	-100%	
Training Room	44	73	44	-	-	-	(44)	-100%	
Gear Store Rental	226	191	600	-	-	-	(600)	-100%	
Store Sales							-	0%	
<b>SUB TOTAL</b>	<b>570</b>	<b>699</b>	<b>2,392</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,392)</b>	<b>-100%</b>	
<b>INDUSTRIAL ESTATES AUTHORITY</b>									
Rent SME Building Providence	3,383	5,000	3,800	4,639	5,335	5,335	839	22%	
<b>SUB TOTAL</b>	<b>3,383</b>	<b>5,000</b>	<b>3,800</b>	<b>4,639</b>	<b>5,335</b>	<b>5,335</b>	<b>839</b>	<b>22%</b>	

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>EOY</b>	<b>BUDGET</b>	<b>FORECAST</b>	<b>FORECAST</b>	<b>VARIANCE</b>	
<b>DESCRIPTION</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>		
	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>(R'000)</b>	<b>%</b>
<b>SEYCHELLES HERITAGE FOUNDATION</b>								
Rental of Restaurant	-	-	-	240	240	240	240	100%
Rental of Kiosks	-	-	-	680	425	425	680	100%
Lease of Properties- Bel Ombre	-	-	-	30	30	30	30	100%
Lease of Properties- La Pleine Ste Andre	-	-	-	646	646	646	646	100%
Lease of Properties - DVP	-	-	-	271	271	271	271	100%
<b>SUB TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,867</b>	<b>1,612</b>	<b>1,612</b>	<b>1,867</b>	<b>100%</b>
<b>NATIONAL SPORTS COUNCIL</b>								
Rental of Sports facilities	-	-	-	975	1,049	1,099	975	100%
<b>SUB TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>975</b>	<b>1,049</b>	<b>1,099</b>	<b>975</b>	<b>100%</b>
<b>DEPARTMENT OF CULTURE</b>								
Rental of land -NCPA	-	-	-	24	24	24	24	100%
Rental of Museum Restaurant	-	-	-	360	360	360	360	100%
Rental of Museum Conference Room	-	-	-	36	36	36	36	100%
<b>SUB TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>420</b>	<b>420</b>	<b>420</b>	<b>420</b>	<b>100%</b>
<b>Creative Industry and National Events Agency</b>								
Rental of Facilities	-	-	-	1,900	1,900	1,900	1,900	100%
<b>SUB TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>100%</b>
<b>SEYCHELLES NATIONAL YOUTH COUNCIL</b>								
Rental of Hall	-	-	-	15	15	15	15	100%
<b>SUB TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>100%</b>
<b>TOTAL: RENTS AND ROYALTIES</b>	<b>29,124</b>	<b>44,522</b>	<b>33,816</b>	<b>36,116</b>	<b>37,761</b>	<b>38,972</b>	<b>2,300</b>	<b>7%</b>
<b>INCOME OF PUBLIC SERVICES</b>								

DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2017	2018	2018	2019	2020	2021		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>INTEREST</b>								
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>								
Interest from Seychelles Trading Company	1,365	947	947	-	-	-	(947)	-100%
Interest Motor Car Loans	-	-	-	-	-	-	-	0%
Interest General Purpose Loans	-	-	-	-	-	-	-	0%
Interest from Development Bank of Seychelles	2,066	2,665	2,665	2,793	2,793	2,793	128	5%
Interest from Public Utilities Company	816	3,983	3,983	4,100	4,100	4,100	117	3%
<b>SUB TOTAL</b>	<b>4,247</b>	<b>7,595</b>	<b>7,595</b>	<b>6,893</b>	<b>6,893</b>	<b>6,893</b>	<b>(702)</b>	<b>-9%</b>
<b>TOTAL: INTEREST</b>	<b>4,247</b>	<b>7,595</b>	<b>7,595</b>	<b>6,893</b>	<b>6,893</b>	<b>6,893</b>	<b>(702)</b>	<b>-9%</b>
<b>STATUTORY TRANSFERS</b>								
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>								
Central Bank of Seychelles (CBS)	11,642	12,000	1,500	2,000	2,000	2,000	500	33%
<b>MISCELLANEOUS</b>								
<b>MINISTRY OF ENVIRONMENT, ENERGY AND CLIMATE CHANGE</b>								
Tree Felling	28	82	59	40	90	90	(19)	-33%
Sale of Coco de mer tag	132	436	331	160	480	480	(171)	-52%
Purchase of Coco de Mer	-	-	-	-	-	-	-	0%
Botanical Gardens- Entrance fees	-	-	-	-	-	-	-	0%
Sale of Plants	-	114	-	126	126	126	126	100%
<b>SUB TOTAL</b>	<b>160</b>	<b>632</b>	<b>390</b>	<b>326</b>	<b>695</b>	<b>695</b>	<b>(65)</b>	<b>-17%</b>
<b>DEPARTMENT OF EMPLOYMENT</b>								
Processing fees	96	50	96	50	50	50	(46)	-48%
<b>TAX AND CUSTOM AGENT BOARD</b>								
Registration Fee	93	68	93	68	68	68	(25)	-27%
<b>VARIOUS MINISTRIES</b>								
Misc. Minor Receipts	113	1,125	600	203	203	203	(397)	-66%
<b>TOTAL: MISCELLANEOUS</b>	<b>462</b>	<b>1,875</b>	<b>1,179</b>	<b>647</b>	<b>1,017</b>	<b>1,017</b>	<b>(532)</b>	<b>-45%</b>
<b>TOTAL: OTHER NON TAX</b>	<b>45,475</b>	<b>65,991</b>	<b>44,090</b>	<b>45,655</b>	<b>47,670</b>	<b>48,881</b>	<b>1,565</b>	<b>4%</b>

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>EOY</b>	<b>BUDGET</b>	<b>FORECAST</b>	<b>FORECAST</b>	<b>VARIANCE</b>		
<b>DESCRIPTION</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>			
	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>(R'000)</b>	<b>%</b>	
<b>DIVIDENDS INCOME</b>									
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>									
- SIMBC	37,830	100,000	150,000	150,000	150,000	150,000	-	0%	
- SNOC(SEPEC)	115,000	250,000	150,000	250,000	250,000	250,000	100,000	67%	
- Land Marine Ltd	-	-	-	-	-	-	-	0%	
- Port Authority	-	25,000	25,000	25,000	25,000	25,000	-	0%	
- IOT	-	36,880	-	38,724	40,660	42,693	38,724	100%	
- Seychelles Civil Aviation Authority	53,200	53,000	53,000	100,000	100,000	100,000	47,000	89%	
- AFREXIM BANK	-	375	-	375	375	375	375	100%	
- SHELTER AFRIQUE	-	-	-	-	-	-	-	10%	
- STC	-	-	-	-	-	-	-	100%	
- IDC	-	4,000	-	-	-	-	-	100%	
- Air Seychelles	-	-	-	-	-	-	-	100%	
- Seychelles Commercial Bank	-	3,600	3,600	3,200	3,200	3,200	(400)	-11%	
- Development Bank of Seychelles	-	-	-	-	-	-	-	0%	
- Housing Finance Company	-	-	-	-	-	-	-	0%	
- Seychelles Maritime Services	-	-	-	-	-	-	-	0%	
- Seychelles Nation Agency	-	-	-	-	-	-	-	0%	
- Seychelles Postal Services	-	-	-	-	-	-	-	0%	
- African Insurance Corporation	1,108	-	-	-	-	-	-	0%	
-Financial Servcies Authority	72,765	77,153	72,000	50,000	50,000	50,000	(22,000)	-31%	
-SSI 2017 Dividend	-	-	77,891	-	-	-	(77,891)	-100%	
SFA	-	-	-	47,500	50,000	50,000	47,500	100%	
<b>SUB TOTAL: DIVIDENDS FROM GOVERNMENT INVESTMENT</b>	<b>279,903</b>	<b>550,009</b>	<b>531,491</b>	<b>664,799</b>	<b>669,235</b>	<b>671,268</b>	<b>133,308</b>	<b>25%</b>	
<b>TOTAL : DIVIDENDS INCOME</b>	<b>279,903</b>	<b>550,009</b>	<b>531,491</b>	<b>664,799</b>	<b>669,235</b>	<b>671,268</b>	<b>133,308</b>	<b>25%</b>	

	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2017	2018	2018	2019	2020	2021		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>PROCEEDS FROM SALE OF ASSETS</b>								
<b>MINISTRY OF HABITAT, INFRASTRUCTURE &amp; LAND TRANSPORT</b>								
Long Term Lease - Land & Building	-	45,277	145,000	81,729	84,263	86,791	(63,271)	-44%
Eden Islands - Sales of plots	-	-	-	-	-	-	-	0%
Sale of State Lands	-	650	650	670	691	712	20	3%
Sale of Plots (Land Bank)	-	20,000	20,000	20,700	20,700	20,700	700	4%
<b>SUB TOTAL</b>	<b>-</b>	<b>65,927</b>	<b>165,650</b>	<b>103,099</b>	<b>105,654</b>	<b>108,203</b>	<b>(62,551)</b>	<b>-38%</b>
<b>INDUSTRIAL ESTATE AUTHORITY</b>								
Long Term Lease - Land & Building	-	-	7,118	7,118	7,118	7,118	-	0%
<b>SUB TOTAL</b>	<b>-</b>	<b>-</b>	<b>7,118</b>	<b>7,118</b>	<b>7,118</b>	<b>7,118</b>	<b>-</b>	<b>0</b>
<b>SEYCHELLES HERITAGE FOUNDATION</b>								
Lease of Land/ Building	-	-	630	-	-	-	(630)	-100%
<b>SUB TOTAL</b>	<b>-</b>	<b>-</b>	<b>630</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(630)</b>	<b>-100%</b>
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>								
Sale of Assets	-	1,650	1,700	1,650	1,650	1,650	(50)	-3%
<b>SUB TOTAL</b>	<b>-</b>	<b>1,650</b>	<b>1,700</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>(50)</b>	<b>-3%</b>
<b>TOTAL : PROCEEDS FROM SALE OF ASSETS</b>	<b>-</b>	<b>67,577</b>	<b>175,098</b>	<b>111,867</b>	<b>114,421</b>	<b>116,971</b>	<b>(63,231)</b>	<b>-36%</b>
<b>TOTAL : NON TAX REVENUE</b>	<b>674,697</b>	<b>1,185,747</b>	<b>1,141,698</b>	<b>1,248,741</b>	<b>1,289,448</b>	<b>1,308,008</b>	<b>107,044</b>	<b>9%</b>
<b>TOTAL: CURRENT RECEIPTS</b>	<b>7,275,118</b>	<b>8,039,148</b>	<b>8,539,017</b>	<b>8,739,642</b>	<b>8,880,561</b>	<b>9,352,959</b>	<b>200,625</b>	<b>2%</b>

DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2017	2018	2018	2019	2020	2021		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>CURRENT RECEIPTS</b>								
Income Tax	900,059	817,215	878,080	885,430	936,239	998,809	7,351	1%
SSF Arrears	-	-	207,615	-	-	-	(207,615)	-100%
Trades Tax	284,939	346,823	299,055	329,584	343,515	361,022	30,528	10%
Excise Tax	1,311,674	1,335,873	1,334,053	1,445,329	1,524,982	1,592,318	111,276	8%
GST	16,955	400	2,278	-	-	-	(2,278)	-100%
Value Added Tax	2,133,831	2,319,788	2,441,176	2,603,009	2,753,812	2,939,522	161,834	7%
Business Tax	1,363,881	1,366,314	1,521,480	1,433,911	1,446,246	1,542,900	(87,569)	-6%
Property Tax	-	40,000	-	40,000	40,000	40,000	40,000	100%
CorporateSocial Responsibility Tax	95,052	99,232	104,621	112,634	119,097	127,056	8,013	8%
Tourism Marketing Tax (TMT)	59,869	63,491	68,408	73,632	77,857	83,060	5,224	8%
Other Tax	434,161	464,265	540,554	567,372	349,364	360,262	26,818	5%
Fees and Charges	349,319	502,171	391,019	426,420	458,121	470,888	35,401	9%
Dividends Income	279,903	550,009	531,491	664,799	669,235	671,268	133,308	25%
Other Non Tax	45,475	65,991	44,090	45,655	47,670	48,881	1,565	4%
Sale of Assets	-	67,577	175,098	111,867	114,421	116,971	(63,231)	-36%
<b>TOTAL CURRENT RECEIPTS</b>	<b>7,275,118</b>	<b>8,039,148</b>	<b>8,539,017</b>	<b>8,739,642</b>	<b>8,880,561</b>	<b>9,352,959</b>	<b>200,625</b>	<b>2%</b>
<b>OTHER REVENUE (Privatization &amp; Long Term Lease)</b>								
<b>SUB TOTAL</b>								
Long Term Lease - Land & Building	53,811	-	-	-	-	-	-	0%
Sale of State Lands	3	-	-	-	-	-	-	0%
Sale of Plots (Land Bank)	11,100	-	-	-	-	-	-	0%
			-	-	-	-	-	0%
<b>SUB TOTAL</b>	<b>64,914</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Sale of State Lands</b>								
<b>Sale of Assets</b>	3,424	-	-	-	-	-	-	0%
<b>SUB TOTAL</b>	<b>3,424</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Privatization</b>	13,281	150,000	-	100,000	-	-	100,000	100
<b>TOTAL</b>	<b>81,619</b>	<b>150,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100%</b>